

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE,
WEDNESDAY 3 JUNE 2015
PERFORMANCE INDICATORS – YEAR END 2014/2015
REPORT OF THE HEAD OF JOINT BUSINESS INFORMATION AND CHANGE
SERVICES

(Contact: Mike Clark, Tel: (01993) 861197)

(The report is for information)

1. PURPOSE

To provide information on the Council's performance as at the end of the year 2014/2015.

2. RECOMMENDATIONS

That the report be noted.

3. BACKGROUND

- 3.1. Appendix A to this report provides detailed information as at the end of the year 2014/2015 for performance indicators relating to Business Information and Change, Customer Services, GO Shared Services, Democratic Services and Revenues and Strategic Housing. Appendix A includes quarterly and annually reported Performance Indicators. The key column for consideration is the extreme right traffic light which shows the full year outturn performance.
- 3.2. Analysis of the results has highlighted that the Council's overall performance for these services remains good.
- 3.3. There are 16 Performance Indicators being reported to this meeting. For indicator DE3 (Number of Covert Surveillance Operations Approved) no target has been set.
- 3.4. At the end of 2014/2015, 10 (67%) have achieved target or are within tolerance (Green) and 5 (33%) have missed target (Red). These are discussed in more detail below:-

Red Indicators

GO1 - The number of working days/shifts lost to the Authority due to sickness absence

Target: 6 days

Actual: 7.08 days

The overall annual figure is up from last year's 5.78 days to 7.08 days. This can be attributed to the increase in longer term sickness from last year of 2.37 days to 3.42 days per FTE. Whilst officers are disappointed to see the increase it has been managing and progressing cases under the Council's Absence Policy and they are happy with the various case management reviews that have been undertaken.

RH2 - Speed of processing of Benefit Change of Circumstances

Target: 5 days

Actual: 5.68 days

The amount of change of circumstances notifications received throughout the financial year significantly increased and it has been a struggle to meet the target, hence the target being increased to 6 days for 2015/16.

RH3 – Percentage of Council Tax collected in-year

Target: 99.10%

Actual: 98.59%

Slightly down on annual target. This is our first full year of the new Council Tax Support Scheme and we would expect some impact on collection. Collection/recovery of 2014/15 Council Tax will continue into 2015/16.

RH5 – Number of Housing and Council Tax Benefits prosecutions/sanctions and Council tax penalties per year

Target: 60

Actual: 40

RH6 – Amount of fraudulent Housing Benefit overpayments identified

Target: £240,000

Actual: £216,006

The Housing Benefit element of fraud investigations transferred to the Department of Work and Pensions on 1st February 2015, and so the figures above do not reflect the whole year. These indicators will not be reported in future.

3.5 A table showing this year's performance compared with last year is below (excludes indicator DE3 as detailed above)

Indicator Result	Total number of PIs reported		%	
	2014/15	2013/14	2014/15	2013/14
Green (On or above target or within tolerance)	10	12	67	71
Red (Missed target)	5	5	33	29
Total with Targets	15	17	100	100

4. ALTERNATIVES/OPTIONS

Not applicable.

5. FINANCIAL IMPLICATIONS

None.

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Date:

Background Papers:
None.

Finance & Management Overview & Scrutiny Committee 2014/15

Business Information and Change Service

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
BII	Availability (%) of network and servers from a central monitoring point	99.42%	99.00%	Green	99.81%	99.38%	99.00%	Green	The monitoring system is now configured to monitor the Cheltenham and Forest of Dean networks as part of the 2020 vision programme. Over the next six months there will be a programme to stabilise their systems and this will be reflected in the performance indicator.

Customer Services

CS1	Percentage of telephone calls answered within 20 seconds	80.49%	80.00%	Green	77.81%	80.13%	80.00%	Green	The indicator has returned to Green after a few quarters at Amber.
CS2	Percentage of telephone abandon rate	4.74%	5.00%	Green	5.71%	5.11%	5.00%	Green	The indicator has returned to Green after a few quarters at Amber. The full year outturn is within tolerances.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
CS3	Customer Satisfaction Rate for users of the Council	89.50%	85.00%	Green	86%	92.41%	85.00%	Green	This indicator is now being reported quarterly. In Q4 the sample size was small (71 customers) and larger samples will be used in future which may affect the outturn.
CS4	Percentage of enquiries dealt with at first point of contact	No data available	60.00%	N/A	No data available	No data available	60.00%	N/A	The system for recording this data is not yet working as planned.
GO Shared Services									
GO1	The number of working days/shifts lost to the Authority due to sickness absence	7.08 days	6.00 days	Red	5.78 days	7.08 days	6.00 days	Red	The overall annual figure is up from last year's 5.78 days to 7.08 days. This can be attributed to the increase in longer term sickness from last year of 2.37 days to 3.42 days per FTE. Whilst officers are disappointed to see the increase it has been managing and progressing cases under the Council's Absence Policy and they are happy with the various case management reviews that have been undertaken.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
GO2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	3.66 days	4.00 days	Green	3.41 days	3.66 days	4.00 days	Green	The Council are happy with the various case management reviews that have been undertaken from the substantive management information available with cases being managed and progressed under the Council Absence Policy and various triggers where appropriate.
GO3	The percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	93.12%	98%	Amber	86.35%	94.54%	98%	Green	The payment of invoices has ranged from one month at 88.24% and the remainder being +90%, the highest at 97.23%, the average being 94.54% for the year. Although this is below target, it is within the tolerance level set, and demonstrates a consistent level of performance has been achieved.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
Democratic Services									
DE1	Number of ombudsman complaints (including premature complaints)	REPORTED ANNUALLY			8	5	No more than 10	Green	
DE2	The percentage of responses to Ombudsman complaints within the required timescale	REPORTED ANNUALLY			100%	100%	100%	Green	
DE3	Number of covert surveillance operations approved	0	No target set	N/A	N/A	0	No target set	N/A	This is a new indicator for 2014/15.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
Revenues & Strategic Housing									
RH1	Speed of processing: Average processing time taken across all new Housing and Council Tax Benefit claims submitted to the Local Authority, for which the date of decision is within the financial year being reported (days)	10.14 days	12.00 days	Green	12.25 days	11.1 days	12.00 days	Green	
RH2	Speed of processing: Average processing time taken for all written notifications to the Local Authority of changes to a claimant's circumstances that require a new decision on behalf of the Authority (days)	4.57 days	5 days	Green	4.12 days	5.68 days	5 days	Red	The amount of changes received throughout the financial year significantly increased and it has been a struggle to meet the target, hence the target being increased to 6 days for 2015/16.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
RH3	(Cumulative) Percentage of Council Tax collected in-year	98.59%	99.10%	Red	98.54%	98.59%	99.10%	Red	Slightly down on annual target. This is our first full year of the new Council Tax Support Scheme and we would expect some impact on collection. Collection/recovery of 2014/15 Council Tax will continue into 2015/16.
RH4	(Cumulative) Percentage of National Non-Domestic Rates collected in-year	98.95%	98.50%	Green	98.86%	98.95%	98.50%	Green	
RH5	Housing Benefit and Council Tax Security: Number of Housing & Council Tax Benefit prosecutions/sanctions and Council Tax penalties, per year	40	60	Red	43	40	60	Red	The Housing Benefit element of fraud investigations transferred to the Department of Work and Pensions on 1 st February 2015, and so the figures above do not reflect the whole year. These indicators will not be reported in future.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
RH6	Amount of fraudulent Housing Benefit overpayments identified	£216,006	£240,000	Red	£312,896	£216,006	£240,000	Red	The Housing Benefit element of fraud investigations transferred to the Department of Work and Pensions on 1 st February 2015, and so the figures above do not reflect the whole year. These indicators will not be reported in future.